

Mississippi Court of Appeals 450 High Street, Gartin Justice Bldg., Jackson, MS 39201

William L. Waller, Chief Justice

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,591,481	4,883,332	5,393,898		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,591,481</b>	<b>4,883,332</b>	<b>5,393,898</b>	<b>510,566</b>	<b>10.45%</b>
2. Travel					
a. Travel & Subsistence (In-State)	359,331	351,000	351,000		
b. Travel & Subsistence (Out-of-State)	28,449	12,400	12,400		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>387,780</b>	<b>363,400</b>	<b>363,400</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,405	2,500	2,500		
b. Communications, Transportation & Utilities	299	600	600		
c. Public Information					
d. Rents	601,693	602,028	602,028		
e. Repairs & Service	5,638	5,150	5,150		
f. Fees, Professional & Other Services	72,723	37,588	82,588	45,000	119.71%
g. Other Contractual Services	37,086	38,500	38,500		
h. Data Processing	54,304	50,684	53,184	2,500	4.93%
i. Other	1,504				
<b>Total Contractual Services</b>	<b>775,652</b>	<b>737,050</b>	<b>784,550</b>	<b>47,500</b>	<b>6.44%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,132	8,800	8,800		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	22,811	10,700	10,700		
<b>Total Commodities</b>	<b>29,943</b>	<b>19,500</b>	<b>19,500</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	45,548	59,850	18,000	( 41,850)	( 69.92%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>45,548</b>	<b>59,850</b>	<b>18,000</b>	<b>( 41,850)</b>	<b>( 69.92%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>5,830,404</b>	<b>6,063,132</b>	<b>6,579,348</b>	<b>516,216</b>	<b>8.51%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	8,043	316	316		
General Fund Appropriation (Enter General Fund Lapse Below)	5,709,177	5,646,227	6,039,833	393,606	6.97%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund - Judicial Operations	113,500	416,905	539,515	122,610	29.40%
Less: Estimated Cash Available Next Fiscal Period	( 316)	( 316)	( 316)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,830,404</b>	<b>6,063,132</b>	<b>6,579,348</b>	<b>516,216</b>	<b>8.51%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 57	58	58		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: William L. Waller, Chief Justice  
Official of Board or Commission

Budget Officer: Hubbard T. Saunders IV / hsaunders@mssc.state.ms.us

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Submitted by: Hubbard T. Saunders IV  
Name

Title: Court Administrator

Date: September 8, 2014